

Agency 410

Transportation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	9.7	2,564	2,564
Supplemental Changes			
Audit Services		11	11
Legal Services		3	3
DES Central Services		(1)	(1)
Time, Leave and Attendance System		1	1
State Public Employee Benefits Rate		(1)	(1)
General Wage Increase for State Employees		52	52
Subtotal - Supplemental Changes		65	65
Total Proposed Budget	9.7	2,629	2,629
Difference		65	65
Percent Change	0.0%	2.5%	2.5%

SUPPLEMENTAL CHANGES

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

TRANSPORTATION

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)